

Western Michigan University
Estimated General Fund Beginning Board Budget
Fiscal Year 2018/19

	2017/18 Estimated Board Budget	Changes	2018/19 Estimated Board Budget
<u>Revenue</u>			
State Appropriations - Base	\$109,376,800	\$1,774,200	\$111,151,000
Tuition - On and Off Campus	290,923,584	13,931,072	\$304,854,656
Investment Income	1,097,942	0	\$1,097,942
Indirect Cost Recovery	3,500,000	0	\$3,500,000
Special Fees	1,625,500	0	\$1,625,500
All Other	770,605	0	\$770,605
Departmental Revenue	671,093	0	\$671,093
	<u>\$407,965,524</u>	<u>\$15,705,272</u>	<u>\$423,670,796</u>
Total Revenue	\$407,965,524	\$15,705,272	\$423,670,796
<u>Expense</u>			
Instruction	\$194,601,475	4,596,225	\$199,197,700
Research	4,019,834	136,390	4,156,224
Public Service	3,000,446	-155,625	2,844,821
Academic Support	48,512,774	799,947	49,312,721
Student Services	28,383,072	1,465,618	29,848,690
Institutional Support	33,399,913	3,627,383	37,027,296
Operation and Maintenance of Plant	40,949,878	943,173	41,893,051
Student Financial Aid	55,098,132	4,292,161	59,390,293
	<u>\$213,364,049</u>	<u>\$11,109,047</u>	<u>\$224,473,096</u>
Subtotal	\$213,364,049	\$11,109,047	\$224,473,096
Total Expense	\$407,965,524	\$15,705,272	\$423,670,796
Excess Expenditures or Income	0	0	0
Estimated 2018/19 Final Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>